

**Component Summary**  
**Department of Revenue**

<b>Results Delivery Unit/ Component</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
<b>Taxation and Treasury</b>							
Tax Division	13,367.0	14,234.3	14,234.3	14,234.3	15,020.9	786.6	5.5%
Treasury Division	7,052.8	7,816.9	7,816.9	7,816.9	8,241.6	424.7	5.4%
Unclaimed Property	0.0	355.2	355.2	355.2	355.2	0.0	0.0%
AK Retirement Management Board	6,198.7	7,899.9	7,899.9	7,899.9	7,749.9	-150.0	-1.9%
ARM Custody and Mgt Fees	21,775.9	34,872.9	34,872.9	34,872.9	34,872.9	0.0	0.0%
Permanent Fund Dividend Division	7,857.3	7,640.8	7,652.0	7,652.0	7,753.9	101.9	1.3%
Resource Rebate	739,181.5	0.0	5,418.5	5,418.5	0.0	-5,418.5	-100.0%
<b>RDU Total:</b>	<b>795,433.2</b>	<b>72,820.0</b>	<b>78,249.7</b>	<b>78,249.7</b>	<b>73,994.4</b>	<b>-4,255.3</b>	<b>-5.4%</b>
<b>Child Support Services</b>							
Child Support Services	22,315.4	25,350.8	25,370.8	25,370.8	25,374.9	4.1	0.0%
<b>RDU Total:</b>	<b>22,315.4</b>	<b>25,350.8</b>	<b>25,370.8</b>	<b>25,370.8</b>	<b>25,374.9</b>	<b>4.1</b>	<b>0.0%</b>
<b>Administration and Support</b>							
Commissioner's Office	1,354.0	919.7	919.7	919.7	926.0	6.3	0.7%
Administrative Services	2,385.9	1,562.6	1,562.6	1,562.6	1,564.7	2.1	0.1%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	1,771.0	0.0	0.0	0.0	1,550.0	1,550.0	100.0%
<b>RDU Total:</b>	<b>5,852.9</b>	<b>2,824.3</b>	<b>2,824.3</b>	<b>2,824.3</b>	<b>4,382.7</b>	<b>1,558.4</b>	<b>55.2%</b>
<b>Alaska Natural Gas Development Authority</b>							
Gas Authority Operations	533.9	312.1	312.1	312.1	317.2	5.1	1.6%
<b>RDU Total:</b>	<b>533.9</b>	<b>312.1</b>	<b>312.1</b>	<b>312.1</b>	<b>317.2</b>	<b>5.1</b>	<b>1.6%</b>
<b>Alaska Mental Health Trust Authority</b>							
Mental Health Trust Operations	2,475.0	2,680.0	2,680.0	2,680.0	2,788.3	108.3	4.0%
Long Term Care Ombudsman Office	534.5	528.2	528.2	528.2	626.0	97.8	18.5%
<b>RDU Total:</b>	<b>3,009.5</b>	<b>3,208.2</b>	<b>3,208.2</b>	<b>3,208.2</b>	<b>3,414.3</b>	<b>206.1</b>	<b>6.4%</b>

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Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
<b>Alaska Municipal Bond Bank Authority</b>							
AMBBA Operations	536.7	828.1	828.1	828.1	829.3	1.2	0.1%
<b>RDU Total:</b>	<b>536.7</b>	<b>828.1</b>	<b>828.1</b>	<b>828.1</b>	<b>829.3</b>	<b>1.2</b>	<b>0.1%</b>
<b>Alaska Housing Finance Corporation</b>							
AHFC Operations	48,609.6	53,246.2	53,246.2	53,246.2	54,735.1	1,488.9	2.8%
Anc. State Office Building	179.1	400.0	400.0	400.0	400.0	0.0	0.0%
<b>RDU Total:</b>	<b>48,788.7</b>	<b>53,646.2</b>	<b>53,646.2</b>	<b>53,646.2</b>	<b>55,135.1</b>	<b>1,488.9</b>	<b>2.8%</b>
<b>Alaska Permanent Fund Corporation</b>							
APFC Operations	8,482.9	9,707.1	9,707.1	9,707.1	10,707.6	1,000.5	10.3%
APFC Custody and Mgt Fees	53,525.3	82,415.0	82,415.0	82,415.0	68,175.0	-14,240.0	-17.3%
<b>RDU Total:</b>	<b>62,008.2</b>	<b>92,122.1</b>	<b>92,122.1</b>	<b>92,122.1</b>	<b>78,882.6</b>	<b>-13,239.5</b>	<b>-14.4%</b>
<b>General Funds:</b>	757,380.1	18,219.1	24,037.6	24,037.6	18,425.0	-5,612.6	-23.3%
<b>Federal Funds:</b>	36,948.5	39,611.0	40,349.1	40,349.1	41,064.1	715.0	1.8%
<b>Other Funds:</b>	144,149.9	193,281.7	192,174.8	192,174.8	182,841.4	-9,333.4	-4.9%
<b>Total Funds:</b>	<b>938,478.5</b>	<b>251,111.8</b>	<b>256,561.5</b>	<b>256,561.5</b>	<b>242,330.5</b>	<b>-14,231.0</b>	<b>-5.5%</b>
<b>Permanent Full Time:</b>	875	866	866	866	869	3	0.3%
<b>Permanent Part Time:</b>	50	41	41	41	41	0	0.0%
<b>Non Permanent:</b>	17	17	17	18	17	-1	-5.6%
<b>Total Positions:</b>	<b>942</b>	<b>924</b>	<b>924</b>	<b>925</b>	<b>927</b>	<b>2</b>	<b>0.2%</b>